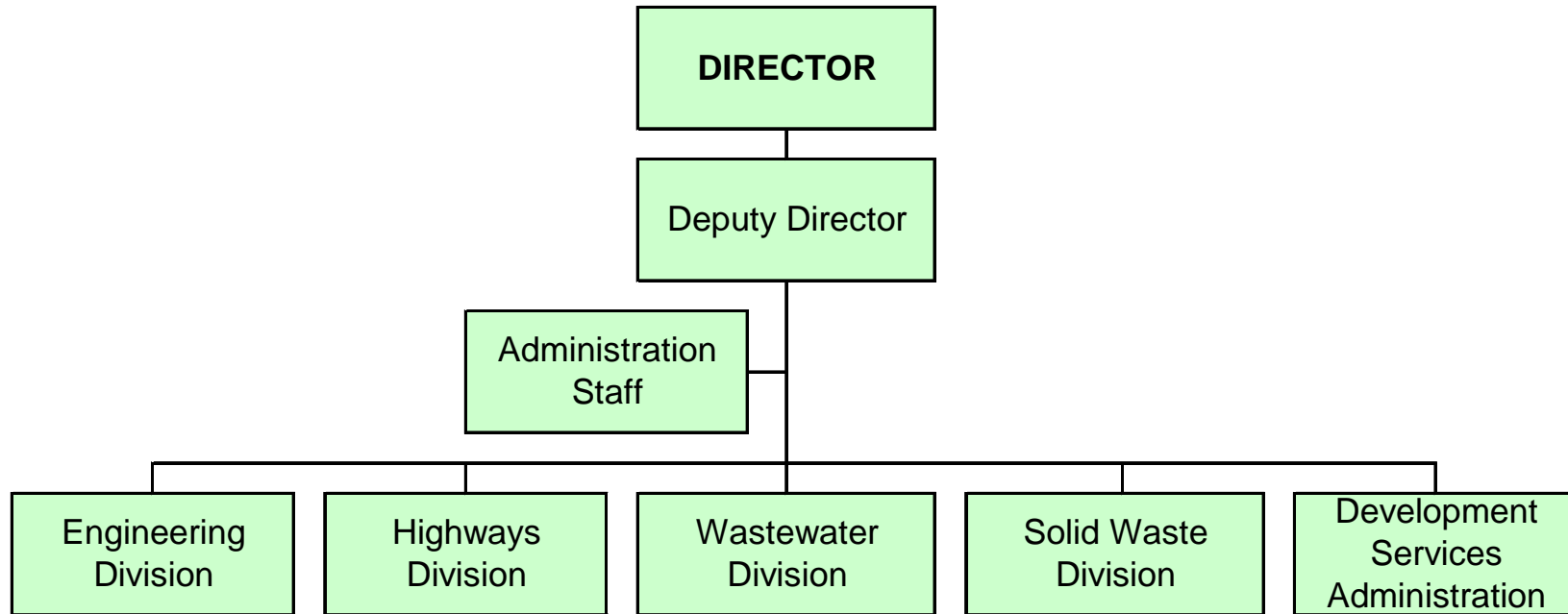


DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Departmental Organization Chart



DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Department Summary

Mission Statements:

Engineering Division

- 1. Ensure that County bridges and facilities are well maintained.***
- 2. Attain a drainage system that prevents flooding and protects the environment.***
- 3. Attain a transportation system that is effective, safe, pleasant and convenient.***

Development Services Administration

Protect public safety and assure a high quality of life by administering and enforcing building, electrical, plumbing, subdivision and grading ordinances and regulations.

Highways Division

- 1. Maintenance of County roads to minimize claims for damage/injury resulting from the use of such roads.***
- 2. Maintenance of County drains such that these drains meet their design capacity allowing for some reduction due to obsolescence.***
- 3. Maintenance of the County's automotive fleet, inclusive of construction equipment and exclusive of those agencies with their own maintenance capability, such that the automotive fleet can support the work of their respective owners.***
- 4. Maintenance of the County's traffic signs and markings to improve vehicular and pedestrian safety.***
- 5. Maintenance of the County's traffic signals to permit safe flow through intersections.***
- 6. Operation and maintenance of the County's veterans cemeteries to provide for the burial of veterans in a serene and dignified environment and to permit a peaceful environment in which to view those interred.***
- 7. Other activities as delegated by the Director of Public Works and Waste management.***

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Department Summary

Mission Statements (Continued):

Wastewater Reclamation Division

- 1. Ensure that all wastewater collected and transported in the County system is done in a manner that protects the public health and safety.*
- 2. Recycle and dispose of wastewater treated in County facilities in an environmentally sound, dependable and cost-effective manner.*

Solid Waste Division

- 1. Ensure the maximum protection of our air, land, ground and coastal water resources and minimize the potential for environmental pollution through improved solid waste facility design, operations and monitoring.*
- 2. Reduce waste generation, maximize pollution prevention activities, achieve Federal and State waste reduction goals, and conserve natural resources through the development and promotion of alternative waste management systems.*

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Department Summary

Department Goals:

Engineering Division

1. Formulate programs and provide improvements to County buildings and facilities under the department's jurisdiction which meet accepted standards for facility maintenance.
2. Complete planning, design and implementation of drainage master plans and improvements for existing sub-standard areas.
3. Ensure that the number of County roads and bridges which meet or exceed applicable standards for safety accessibility and maintenance are increased by 25%.

Development Services Administration

4. Provide for efficient processing of Maui County building, electrical, plumbing, grading sub-division codes, and other miscellaneous applications by automating more business processes.

Highways Division

5. The Highway Division's goal is seven fold. First is the maintenance of County roads to minimize claims for damage/injury resulting from the use of such roads. Second is the maintenance of County drains such that these drains meet their design capacity (allowing for some reduction due to obsolescence). Third is the maintenance of the County's automotive fleet, inclusive of construction equipment and exclusive of those agencies with their own maintenance capability, such that the automotive fleet can support the work of their respective owners. Fourth is the maintenance of the County's traffic signs and markings to improve vehicular and pedestrian safety. Fifth is the maintenance of the County's traffic signals to permit safe traffic flow through signalized intersections. Sixth is the operation and maintenance of the County's veteran cemeteries to provide for the burial of veterans in a serene and dignified environment and to permit a peaceful environment in which to view those interred. Lastly is to support those activities that are delegated to us by the Director of Public Works and Environmental Management.

Wastewater Reclamation Division

6. Assure that the County operates its Wastewater Collection System and Treatment Plants so that there is at least 75% design capacity and meets applicable regulatory requirements at all times.

Solid Waste Division

7. To ensure that all County Solid Waste integrated solid waste management facilities possess a minimum of 5 (five) years of capacity at all times, and are operated efficiently, safely and in accordance with all applicable regulations

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Department Summary

Department Revenues and Expenditures:

	General Fund	Highway Fund	Sewer Fund	Solid Waste Fund	Federal Fund	Bond Fund	* Other Revenue	Total
<u>Revenues</u>								
Total Revenues	\$ 5,384,939	\$ 19,192,489	\$ 24,494,562	\$ 11,371,578	\$ 4,600,000	\$ 8,675,000	\$ 1,219,891	\$ 74,938,459
<u>Expenditures</u>								
General Activities	\$ 5,384,939	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 5,634,939
Highways Division	0	14,818,689	0	0	0	0	0	14,818,689
Wastewater Division	0	0	24,494,562	0	0	0	0	24,494,562
Solid Waste Division	0	0	0	11,371,578	0	0	569,891	11,941,469
CIP	0	4,373,800	0	0	4,600,000	8,675,000	400,000	18,048,800
Total Expenditures	\$ 5,384,939	\$ 19,192,489	\$ 24,494,562	\$ 11,371,578	\$ 4,600,000	\$ 8,675,000	\$ 1,219,891	\$ 74,938,459

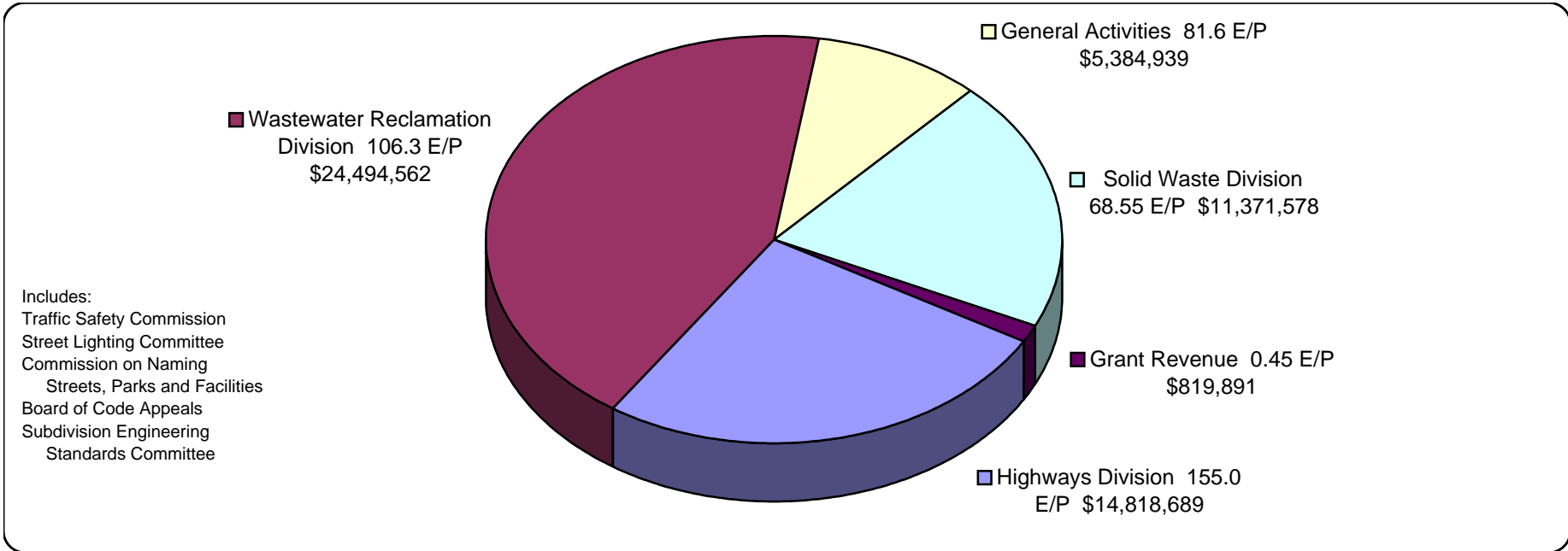
Note: Department Revenues and Expenditures include Capital Improvement Program (CIP) projects.

* Amount includes - \$300,000 from Bikeway Fund; \$100,000 from Lapsed Bond Funds; \$819,891 in Grant Revenue

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Department Summary

FY 2004 Budget by Program



TOTAL BUDGET: \$ 56,889,659

TOTAL EQUIVALENT PERSONNEL: 411.9

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Public Works General Activities Summary

Program Revenues and Expenditures:

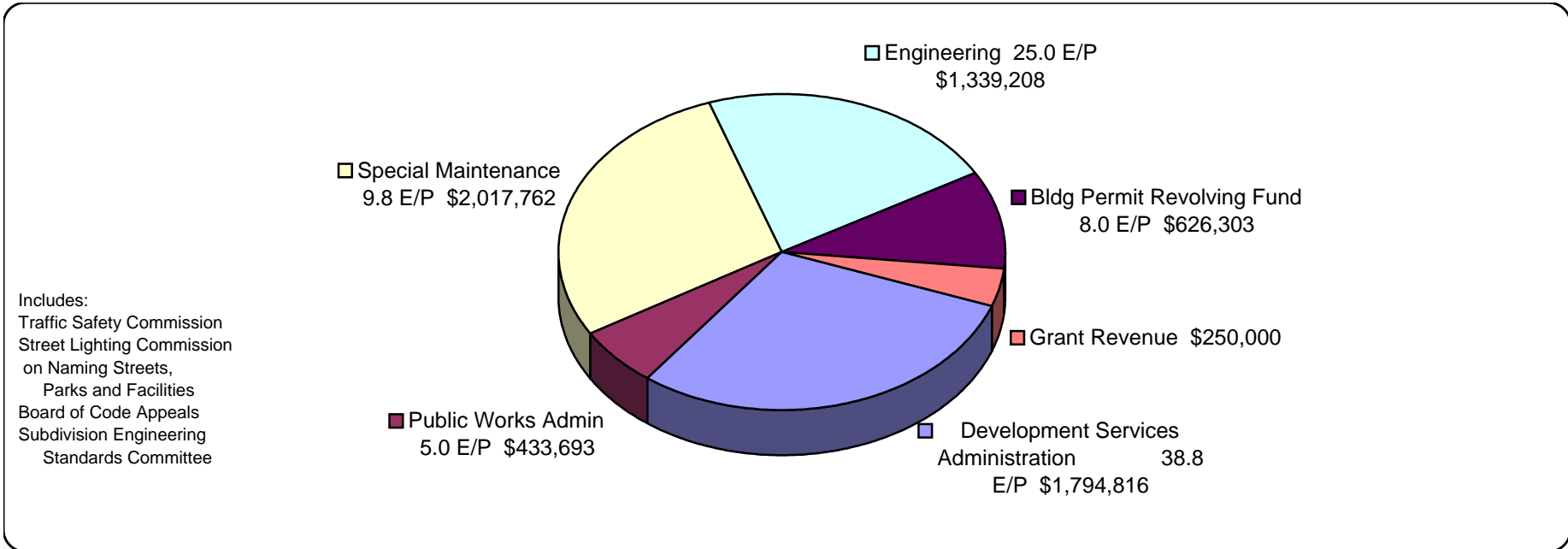
	General Fund	Bond Funds	Federal Funds	State Funds	Lapsed Bond	Bikeway Fund	Grant Revenue	Total
Revenues								
Total Revenues	\$ 5,384,939	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 6,334,939
Expenditures								
Public Works Admin	\$ 381,493	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 381,493
Engineering	1,371,668	0	0	0	0	0	0	1,371,668
Special Maintenance	1,773,962	0	0	0	0	0	250,000	2,023,962
Develop Svcs Admin	1,857,816	0	0	0	0	0	0	1,857,816
CIP	0	700,000	0	0	0	0	0	700,000
Total Expenditures	\$ 5,384,939	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 6,334,939

Note: Department Revenues and Expenditures include Capital Improvement Program (CIP) projects.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Public Works General Activities Summary

FY 2004 Budget by Program



General Fund:	\$	5,384,939	General Fund E/P:	81.6
Revolving Fund:	\$	626,303	Revolving Fund E/P:	8.0
Grant Revenue:	\$	250,000	Grant Revenue E/P:	0.0
TOTAL BUDGET:	\$	6,261,242	TOTAL EQUIVALENT PERSONNEL:	89.6

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Public Works Administration

Program Description:

Public Works Administration directs and oversees the five operating divisions in the Department of Public Works and Environmental Management: 1) Wastewater Reclamation, 2) Solid Waste Management, 3) Engineering, 4) Highway, 5) Development Services Administration.

Program Resources - General Fund

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	5.0	5.0	5.0	5.0	5.0	0.0	5.0
Salaries and Wages	\$ 263,343	\$ 244,451	\$ 295,185	\$ 309,553	\$ 309,553	0	\$ 309,553
Operations	249,076	382,243	55,752	124,140	71,940	0	71,940
Equipment	9,481	10,827	0	0	0	0	0
Program Total	\$ 521,900	\$ 637,521	\$ 350,937	\$ 433,693	\$ 381,493	0	\$ 381,493

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Engineering

Program Description:

The Engineering program provides engineering and inspection services to plan, design and construct highway, drainage and bridge improvement projects for the County of Maui. The program implements drainage and traffic master plans for the County, performs survey and land acquisition functions and reviews subdivision and construction plans.

Program Goals and Activities:

Goal 1	Formulate programs and provide improvements to County buildings and facilities under the department's jurisdiction which meet accepted standards for facility maintenance.
Completion Date	FY 2008

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Formulate a program for preventive maintenance of County offices.	Engineering	Hire consultant to set up maintenance program.	Formulate schedule of maintenance activities	N	
Formulate a program for long-term use of the Old Wailuku Post Office site.	Engineering	Hire consultant to scope and analyze existing facility.	Propose plan of action for facility	N	

Goal 2	Complete planning, design and implementation of drainage master plan and improvements for existing sub-standard areas.
Completion Date	FY 2015

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Complete drainage master plans for Kihei.	Engineering	Hire consultant to do master plan.	Drainage master plan	N	
Complete drainage master plans for Lahaina.	Engineering	Hire consultant to do master plan.	Drainage master plan	N	
Complete drainage master plans for Lanai.	Engineering	Coordinate with Castle & Cooke Resorts to conduct drainage master plan for Lanai City.	Drainage master plan	N	
Initiate implementation of Kauanakakai drainage sub-system "B".	Engineering	Construction of Phase I of subsystem "B".		N	

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Engineering

Program Goals and Activities (Continued):

Goal 3	Ensure that the number of County roads and bridges which meet or exceed applicable standards for safety accessibility and maintenance are increased by 25%.
Completion Date	FY 2015

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Pursue local, State and Federal transportation funding sources to finance County transportation capital improvement projects consistent with County priorities.	Engineering	Replace Papa'ahawahawa bridge construction.	Planning and design complete; ready to bid	Y	80% of construction
		Replace Kaholopo bridge construction.	Planning and design complete	Y	80% of construction
		Paihi bridge construction		Y	80% of construction
		Kawaiohopia bridge planning and design.		N	
		Koukou bridge planning and design.		N	
		Waiohonu bridge planning and design.		N	
		South Kihei Road Improvements Phase IV		Y	80% of construction
		Lower Honoapiilani Road Improvements Phase IV		Y	80% of construction
		North-South Collector Road: Kaonoulu to Waipuilani		Y	80% of construction
		Baldwin Park Bikeway		Y	80% of construction
		L. Main Street Phase II		N	
		Market Street Phase II		N	
		North-South Collector Road: Lokelani to Kanani		N	
		Dickenson Street		N	

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Engineering

Program Goals and Activities (Continued):

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Pursue Local, State, and Federal transportation funding sources to finance County transpiration capital improvement projects consistent with County employees.	Engineering	Alanui Ka'imi'ike		Y	80% of construction
		Kihei Bikeway @ Piikea		Y	80% of construction
		L. Main - Waiale Road		N	
		Mill Street		Y	80% of construction
		Wakea Avenue		N	
		South Kihei Rd Improvements Phase V		N	
		Baldwin Avenue Bikeway		Y	80% of construction
Increase the number of traffic calming, resurfacing, bridge repair, bikeway, wheelchair ramps, and safety improvement projects by at least 5% from the previous fiscal year.	Engineering	Implement Speed Hump Program pursuant to community requests.		N	
		Implement resurfacing based on relative usage and condition.		N	
		Implement safety improvements based on relative need to meet applicable standards.		N	
Ensure compliance with design standards, County specifications and County codes and ordinances.	Engineering	Review of subdivision and construction plans.	Review 800 plans	N	
Promote public awareness of regulations, ensure that standards of customer service excellence are met, and provide appropriate staff training.	Engineering	Staff Public Hearings/conduct public informational meetings. Provide customer service and technical training, as appropriate.		N	

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Engineering

Program Resources - General Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	25.0	25.0	25.0	27.0	26.0	0.0	26.0
Salaries and Wages	\$ 1,131,411	\$ 1,102,227	\$ 1,206,278	\$ 1,312,653	\$ 1,307,568	\$ 0	\$ 1,307,568
Operations	34,753	31,929	41,029	36,900	36,900	0	36,900
Equipment	27,550	0		28,100	25,300	1,900	27,200
Program Total	\$ 1,193,714	\$ 1,134,156	\$ 1,247,307	\$ 1,377,653	\$ 1,369,768	\$ 1,900	\$ 1,371,668

Program Highlights:

The Engineering Program continues to excel Statewide in the implementation of the Federal Intermodal Service Transportation Efficiency Act (ISTEA) program.

In Fiscal Year 2002, major construction projects completed or under construction included South Kihei Road Improvements (Waimahaihai Street to Lipoa Street), Lower Honoapiilani Road Improvements (Mahinahina Channel to Ho'ohui Road), Mahalani Street Improvements, Kanaloa Avenue Improvements, Countywide Road Resurfacing, Mill Street Retaining Wall Replacement, and Mold Abatement for the Kalana Pakui Building.

Obligated ISTEA projects under design were South Kihei Road Improvements (Lipoa Street to Kulanihakoi Street), Lower Honoapi'ilani Road Improvements (Ho'ohui Road to Napili Hau Street), Papa'ahawahawa Bridge Replacement, Kaupakalua Bridge Replacement, Paihi Bridge Replacement, Oheo Bridge Repairs, Kahawaiokapia Bridge Replacement, Koukouai Bridge Replacement, Waiohono Bridge Replacement, Dickenson Street Extension, Market Street Improvements, Alanui Kaimi'ike Street Extension, and Lower Main Street Improvements (Hala Street to Mill Street).

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Lane miles improved/renovated	10	12	4
Lane miles of road resurfaced	32	32	10
Lane miles added	5	6	0
Plans reviewed	920	950	240
Inspections completed	2,080	2,080	520
Bridges replaced/renovated	0	3	0

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Special Maintenance

Program Description:

The Special Maintenance program provides janitorial and grounds keeping services for the County building, its annex (including the Old Wailuku Post Office), Hanna and Moloka'i Civic Centers, the old Wailuku Courthouse and Veteran and County cemeteries. All other County facilities are handled by their respective departments.

The program funds seaweed removal/disposal and supports other County departments in various activities such as Community Work Day and the Neighborhood Watch programs. The Special Maintenance program also funds maintenance and repair costs for County vehicles. Personnel costs for this maintenance are reflected in the Garage Services program in the Highway division.

Program Resources - General Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	9.8	9.8	9.8	9.8	9.8	0.0	9.8
Salaries and Wages	\$ 236,782	\$ 244,338	\$ 239,008	\$ 254,442	\$ 254,442	\$ 0	\$ 254,442
Operations	1,392,795	1,460,361	1,411,788	1,673,320	1,504,520	0	1,504,520
Equipment	4,885	4,183	154,391	36,700	15,000	0	15,000
Program Total	\$ 1,634,462	\$ 1,708,882	\$ 1,805,187	\$ 1,964,462	\$ 1,773,962	\$ 0	\$ 1,773,962

Program Resources - Grant Revenue:

Control of Nuisance Seaweed on the Beaches of Kihei, Maui County

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operations	0	0	0	250,000	250,000	0	250,000
Equipment	0	0	0	0	0	0	0
Program Total	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Special Maintenance

Program Highlights:

Hana District

- a. Provided refuse collection service for the Hana district.
- b. Assisted the Hana landfill with the hauling of cover material.
- c. Maintenance of the Hana Civic Center.
- d. Hauled recyclable materials from the Hana landfill to recycling centers in Central Maui.

Lahaina District

- a. Hauled crushed rock, spread and rolled for the Taste of Lahaina event at the Lahaina Special Events Arena.
- b. Provided Laborer II's to assist with refuse collection work in the Lahaina district.
- c. Continued maintenance of Hanakao'o, Puupiha and Puehuehuiki Cemeteries.
- d. Hauled material and filled in sink holes at the closed Olowalu Landfill.

Lanai District

- a. Continued maintenance of the Lanai Veterans Cemetery.
- b. Assisted with several burials at the Lanai Veterans Cemetery.
- c. Re-painted Lanai Veterans Cemetery shelter. Repaired rusted steel doors.

Makawao District

- a. Provided Laborer II's to assist with refuse collection due to shortage of refuse collection workers.
- b. Provided cesspool pumping service for the island of Maui.
- c. Provided assistance at the Tom Morrow Equestrian Center.
- d. Maintained the Maui Veterans Cemetery and assisted with burials.

Molokai District

- a. Provided refuse collection service to the Molokai district.
- b. Assisted the Molokai landfill with the hauling and placement of cover material.
- c. Provided personnel to cover shortages at the landfill.
- d. Provided cesspool pumping service to the Molokai district.
- e. Assisted the Parks Department with the hauling of cinders.

Wailuku District

- a. Provided Laborer II's to assist with refuse collection in the Wailuku district. However, less Laborer II's were required due to the start of automated refuse collection on a few routes in the Kahului area.
- b. Assisted with removal of rotting seaweed from the South Maui area.
- c. Repaired the bus storage driveway for the Maui Economic Opportunity (MEO).
- d. Assisted the Fire Department with water trucks to fight a fire in Waikapu.
- e. Assisted the Lahaina District with the hauling of aggregate for the Taste of Lahaina event.
- f. Repaired storm damages, especially with eroded road shoulders.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Special Maintenance

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Square feet of maintained area	500,000	500,000	500,000
Seaweed removal - tons collected	3,128	6,000	1,220
Seaweed removal - complaints received	46	30	0
Seaweed removal - cost per ton to pick up	\$14.71	\$30.00	\$36.10
Cemeteries - complaints	29	3	3
Cemeteries - response time to resolve complaints, in days	9.67	3	3

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Development Services Administration (DSA)

Program Description:

The Development Services Administration is responsible for review for compliance and enforcement of all applicable County codes and ordinances related to building and subdivision proposals, consolidates comments from all County, State and Federal agencies, and ensures those comments or concerns are addressed in the building permit and subdivision processes. The program provides building, plumbing, electrical and code enforcement inspections as part of the building permit and subdivision processes.

Program Goals and Activities:

Goal 4	Provide for efficient processing of Maui County building, electrical, plumbing, grading, subdivision codes and other miscellaneous applications by automating more business procedures.
Completion Date	On-going

Objective of Activity	Division	Activity	Activity Output	Grant Funded	Grant Amount
Promote public awareness of regulations. Ensure that standards of customer service excellence are met. Provide appropriate staff training.	DSA	- Conduct public presentations - Provide customer service and technical training, as appropriate.		N	
Provide necessary expertise, staff and equipment to enforce the County's building and subdivision regulations.	DSA	Fund positions, programs and equipment necessary to process incoming applications, requests and complaints.	-Median of 20 days for new single family building permit to be approved	N	
			-Median of 15 days for residential additions/alterations and commercial tenant improvements building permit to be approved		
			-Median of 60 days for other non-residential building permits to be approved		

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Development Services Administration (DSA)

Program Resources - General Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	40.5	40.5	40.8	40.8	40.8	0.0	40.8
Salaries and Wages	\$ 1,540,280	\$ 1,562,503	\$ 1,680,492	\$ 1,794,463	\$ 1,760,314	\$ 0	\$ 1,760,314
Operations	71,341	93,209	81,518	97,502	97,502	0	97,502
Equipment	23,051	1,565	1,137	0	0	0	0
Program Total	\$ 1,634,672	\$ 1,657,277	\$ 1,763,147	\$ 1,891,965	\$ 1,857,816	\$ 0	\$ 1,857,816

Program Highlights:

Continued work to develop the County's policy and procedures relating to indigenous architecture structures.

The Department nominated LUCA for the 2001 "Team-of-the-Year" award.

Added emergency permitting provisions to the building code in October 2001.

Added design registration provisions to the building code in December 2001.

Relocated business operations from temporary offices in the HGEA building to the Kalana Pakui Building in April 2002.

Purchased a large document scanner and printer for digital archival of maps and plans in April 2002.

Hosted the 33rd Annual Conference of Hawaii Association of County Building Officials in May 2002.

Implemented new policy relating to subdivision time extensions in June 2002.

Transferred park assessment responsibilities to the Department of Parks and Recreation in June 2002.

Transferred sign permitting responsibilities to the Planning Department in July 2002.

Continued monthly meeting with LUCA supervisors for information and coordination purposes in July 2002.

Hired five new employees (one on emergency, temporary basis) to replace departing employees and reassigned three employees internally.

Continued work on a proposed bill to create incentives to encourage construction of "safe rooms".

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Development Services Administration (DSA)

Performance Measures:

	FY 2002 Actual	FY 2003 Estimate	FY 2003 1st Qtr
Number of days for first review of permits to be responded to:			
New single family (average number)	4	5	3
Residential-additions/alterations (average number)	4	5	4
Commercial tenant improvements (median number)	3	5	5
Other non-residential buildings (median number)	1	6	9
Number of days for permits to be approved:			
New single family (average number)	36	20	31
Residential-additions/alterations (average number)	30	15	33
Commercial tenant improvements (median number)	42	15	34
Other non-residential buildings (median number)	126	60	35

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Building Permit Revolving Fund

Program Description:

Under this program, the Development Services Administration collects a plan review fee from each building permit applicant. The fees are used to facilitate the building permit process. The program performs plan check and inspection services as well as permit clerk services which include distribution, monitoring or permit status and maintaining the permit tracking system.

Program Resources - Building Permit Revolving Fund:

Expense Type	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Actual	Appropriation	Request	Expansion	Total
Equivalent Personnel E/P	8.0	8.0	8.0	8.0	8.0	0.0	8.0
Salaries and Wages	\$ 212,002	\$ 189,459	\$ 190,108	\$ 275,643	\$ 306,303	\$ 0	\$ 306,303
Operations	70,424	113,303	2,404	113,303	200,000	0	200,000
Equipment	15,864	0	124,244	120,000	120,000	0	120,000
Program Total	\$ 298,290	\$ 302,762	\$ 316,756	\$ 508,946	\$ 626,303	\$ 0	\$ 626,303

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Personnel Position Summary

Position	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Director of Public Works	1.0	1.0	1.0
Deputy Director of Public Works	1.0	1.0	1.0
Administrative Officer	1.0	1.0	1.0
Asst. Engineering Program Manager	2.0	2.0	2.0
Building Inspector I	0.0	0.0	1.0
Building Inspector II	5.0	5.0	4.0
Civil Engineer I	0.0	0.0	0.0
Civil Engineer II	0.0	0.0	0.0
Civil Engineer III	3.0	4.0	2.0
Civil Engineer IV	3.0	4.0	7.0
Civil Engineer V	5.0	5.0	5.0
Clerk II	0.0	0.0	1.0
Clerk III	5.0	3.0	2.0
Clerk Typist III	3.0	3.0	3.0
College Intern	0.8	0.8	0.8
Construction Inspector II	7.0	7.0	7.0
County Bldg. & Grounds Maint. Supervisor	1.0	1.0	1.0
County Bldg./Grounds Maint. Utility Worker	1.0	1.0	1.0
Departmental Personnel Clerk	1.0	1.0	1.0
Electrical Engineer IV	1.0	1.0	1.0
Electrical Inspector II	5.0	5.0	5.0
Engineering Aid III	1.0	1.0	0.0
Engineering Aid IV	1.0	1.0	1.0
Engineering Construction Clerk	0.0	1.0	1.0
Engineering Drafting Aid III	1.0	1.0	1.0
Engineering Drafting Aid IV	1.0	1.0	1.0
Engineering Program Manager	1.0	1.0	1.0
Janitor (3/4 T)	0.8	0.8	0.8
Janitor II	4.0	4.0	4.0
Land Surveyor I	1.0	1.0	1.0
Land Surveyor II	1.0	1.0	1.0
Land Surveyor/Right-of-Way Agent	1.0	1.0	1.0
Development Services Plans Examiner	3.0	3.0	3.0
Development Services Administrator	1.0	1.0	1.0
Development Services Permit Clerk	4.0	4.0	4.0
Supervising Building Permit Clerk	1.0	1.0	1.0
Development Services Clerk	1.0	1.0	1.0

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Personnel Position Summary

Position	FY 02 E/P Appropriated	FY 03 E/P Appropriated	FY 04 E/P Request
Development Services Plans Technician	0.0	0.0	1.0
Plumbing Inspector II	5.0	5.0	5.0
Private Secretary	1.0	1.0	1.0
Public Works Inspector	1.0	1.0	1.0
Residential Inspector	0.0	1.0	0.0
Right-of-Way Agent IV	1.0	1.0	1.0
Secretary II	2.0	2.0	2.0
Senior Janitor	1.0	1.0	1.0
Specialty Plans Exam. II - Elec./Plumb.	1.0	1.0	1.0
Specialty Plans Exam. III - Elec./Plumb.	1.0	1.0	0.0
Spvr. Bldg. Plans Examiner	1.0	1.0	1.0
Subdivision Clerk	1.0	1.0	1.0
Supervising Building Inspector	1.0	1.0	1.0
Supervising Construction Inspector	1.0	1.0	1.0
Supervising Plumbing Inspector	1.0	1.0	1.0
Vet. Cemetery Equip. Oper./Caretaker	1.0	0.0	0.0
Veterans' Cemetery Caretaker	1.0	2.0	2.0
TOTAL	88.6	90.6	89.6

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.